

**State of Alaska  
FY2004 Governor's Operating Budget**

**University of Alaska  
Budget Reductions/Additions - Systemwide  
BRU/Component Budget Summary**

## **BRU/Component: Budget Reductions/Additions - Systemwide**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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### **Component Mission**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

### **Component Services Provided**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

### **Component Goals and Strategies**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

### **Key Component Issues for FY2003 – 2004**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

### **Major Component Accomplishments in 2002**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

### **Statutory and Regulatory Authority**

No statutes and regulations.

### **Key Performance Measures for FY2004**

**Measure:**

- See individual component sections -  
Sec Ch 90 SLA 2001(HB 250)

**Measure:**

- See individual component sections -  
Sec Ch 90 SLA 2001(HB 250)

**Measure:**

- See individual component sections -  
Sec Ch 90 SLA 2001(HB 250)

**Budget Reductions/Additions - Systemwide****Component Financial Summary***All dollars in thousands*

	<b>FY2002 Actuals</b>	<b>FY2003 Authorized</b>	<b>FY2004 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	18,093.5
72000 Travel	0.0	0.0	1,254.0
73000 Contractual	0.0	0.0	7,725.4
74000 Supplies	0.0	0.0	2,314.2
75000 Equipment	0.0	0.0	2,535.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	500.0
78000 Miscellaneous	0.0	60,590.7	23,647.5
<b>Expenditure Totals</b>	<b>0.0</b>	<b>60,590.7</b>	<b>56,070.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	14,863.0	11,866.3
1004 General Fund Receipts	0.0	10,000.0	10,304.0
1007 Inter-Agency Receipts	0.0	-30,305.7	3,525.4
1010 University of Alaska Interest Income	0.0	1,022.4	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	3,559.1	0.0
1038 U/A Student Tuition/Fees/Services	0.0	4,367.7	0.0
1039 U/A Indirect Cost Recovery	0.0	2,253.5	0.0
1048 University Restricted Receipts	0.0	6,833.5	28,063.5
1061 Capital Improvement Project Receipts	0.0	390.0	413.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	50.0
1174 UA Intra-Agency Transfers	0.0	47,607.2	1,847.3
<b>Funding Totals</b>	<b>0.0</b>	<b>60,590.7</b>	<b>56,070.3</b>

**Budget Reductions/Additions - Systemwide****Proposed Changes in Levels of Service for FY2004**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

**Summary of Component Budget Changes****From FY2003 Authorized to FY2004 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>10,000.0</b>	<b>14,863.0</b>	<b>35,727.7</b>	<b>60,590.7</b>
<b>Adjustments which will continue current level of service:</b>				
-UofA transfer Alaska Community College Feteration of Teachers Salary Incr Systemwide 45-3-0002	-383.7	0.0	-109.7	-493.4
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	-521.1	0.0	-132.3	-653.4
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	-1,371.6	-144.0	-477.5	-1,993.1
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	-3,150.0	-406.7	-1,659.6	-5,216.3
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	-238.9	0.0	-52.0	-290.9
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	-1,432.6	-2,042.2	-8,706.8	-12,181.6
-UofA Base Adjustments 45-3-0008	-902.1	-4,481.2	-48,469.1	-53,852.4
-UofA Base Adjustments 45-3-0008	0.0	0.0	39,737.9	39,737.9
-UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	-2,000.0	0.0	0.0	-2,000.0
<b>Proposed budget increases:</b>				
-Maintaining a Solid Foundation-Salary Maintenance	6,945.0	295.2	3,444.2	10,684.4
-Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases	1,082.0	276.8	2,849.9	4,208.7
-Maintaining a Solid Foundation-Risk Management	600.0	0.0	120.0	720.0
-Maintaining a Solid Foundation-Facilities Operating and M&R	1,350.0	0.0	2,289.0	3,639.0
-Focused Growth to Meet State Needs-Health Related Academic & Res. Init.	0.0	2,755.4	4,164.6	6,920.0
-Focused Growth to Meet State Needs-Student Svcs, Access and Retention	0.0	400.0	1,864.0	2,264.0
-Focused Growth to Meet State	0.0	350.0	1,203.0	1,553.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Needs-Outreach, Research and Academic Initiatives				
-Focused Growth to Meet State Needs-Administrative and Technology Needs	0.0	0.0	1,986.7	1,986.7
-Maintaining a Solid Foundation-GF Replacement for Lost GFMHT Funding	136.8	0.0	0.0	136.8
-Maintaining a Solid Foundation-GF Replacement for Lost ASTF Funding	190.2	0.0	0.0	190.2
-Additional MHTAAR Funding for Masters of Social Work Program	0.0	0.0	120.0	120.0
<b>FY2004 Governor</b>	<b>10,304.0</b>	<b>11,866.3</b>	<b>33,900.0</b>	<b>56,070.3</b>

**Budget Reductions/Additions - Systemwide**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	161	95	Annual Salaries	3,810,000
Part-time	0	23	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,288,620
			Labor Pool(s)	12,994,880
			<i>Less 0.00% Vacancy Factor</i>	(0)
<b>Totals</b>	<b>161</b>	<b>118</b>	<b>Total Personal Services</b>	<b>18,093,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	34	73	11	0	118
<b>Totals</b>	<b>34</b>	<b>73</b>	<b>11</b>	<b>0</b>	<b>118</b>